

SUMMARY

The TWRS Regulatory Unit (RU) mission area consists of the TWRS RU Project, WBS 1.10.1.1 (Project Baseline Summary [PBS] RG01) and PBS 0T05. PBS RG01 defines the cost and schedule baseline associated with Program Support (subcontractor and national laboratory personnel) and is the focus of this section. PBS 0T05 provides for the funding of the federal technical personnel that support the TWRS RU program and is reported separately.

On April 3, the Office of Environment, Safety and Health (EH-34), completed an independent assessment to determine the Regulatory Unit readiness to proceed with Part B TWRS-Privatization (TWRS-P) activities. The preliminary report concluded that the RU is ready to proceed with Part B, provided that enhancements are made in certain areas.

On April 23, British Nuclear Fuels Limited, Inc., (BNFL) provided a revised Integrated Safety Management Plan (ISMP). The revision incorporates responses to review questions and deficiencies identified in the RU evaluation report of the BNFL ISMP, Revision 0.

Lockheed Martin Advanced Environmental Systems (LMAES) submitted proposed revisions to its Safety Requirements Document and ISMP that acceptably satisfied the six Part A conditions. Several conditions that must be satisfied in the first three months of Part B remain open.

The RU and BNFL continued negotiations in April on the necessary changes to the Standard 4 (partial) of the Statement of Work, for Part B-1 TWRS-P contracts. The two remaining issues include methods of phased construction authorization and time required to determine acceptability for payment.

Milestone performance (EA, DOE-HQ, Field Office, and RL) shows that three milestones (60 percent) were completed ahead of schedule, and two milestones (40 percent) were completed late. There are no overdue or forecast delay milestones.

ACCOMPLISHMENTS

Nothing to report.

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
TWRS Regulatory Unit	\$ 3.5	\$ 2.6	\$ 0.9

The 26 percent favorable cost variance is attributed to delays in defining scope and realigning resources to support Authorization for Construction (RU5) and Oversight (RU6) level of effort work activities.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
TWRS Regulatory Unit	\$ 3.5	\$ 3.5	(\$ 0.0)

There is no schedule variance.

ISSUES

Nothing to report.

COST VARIANCE ANALYSIS: \$0.9M**WBS/PBS****Title****1.10.1.1/RG01****TWRS Regulatory Unit**

Description and Cause: The FYTD favorable cost variance is attributed to delays in defining scope and realigning resources to support Authorization for Construction (RU5) and Oversight (RU6) level of effort work activities. In addition, costs continue to be understated by approximately \$625,000 due to delays in costing program support personnel invoices.

Impact: There is no impact. The program will continue to process accruals.

Corrective Action: Any remaining outstanding invoices will be costed in May. The effort to rebaseline program activities is nearly complete with program funding fully utilized.

SCHEDULE VARIANCE ANALYSIS: (\$0.0M)**WBS/PBS****Title****1.10.1.1****TWRS Regulatory Unit****Description and Cause:** There is no schedule variance.**Impact:****Corrective Action:**

MILESTONE EXCEPTION REPORT

<u>No./WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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There are no milestone exceptions.